Supreme Court of Canada

2015-16

Report on Plans and Priorities

The Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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Registrar's Message

I am pleased to present the 2015-16 Report on Plans and Priorities for the Supreme Court of Canada.

The Supreme Court of Canada is Canada's final court of appeal. The independence of the Court, the quality of its work and the esteem in which it is held both in Canada and abroad contribute significantly as foundations for a secure, strong and democratic country founded on the Rule of Law.

The Office of the Registrar of the Supreme Court of Canada has a deep appreciation for the importance of the Court's role and focuses its efforts on a single strategic outcome, namely that 'the administration of Canada's final court of appeal is effective and independent'.

The core work of the Office continues to be the processing and management of all cases brought to the Court. The environment and context in which the Court manages and decides cases is continuously evolving, which in turn produces new risks and challenges.

In 2015-16, the Office will place a high priority on pursuing its work towards the adaptation of business processes in an electronic environment, with a view to continuously improving electronic access to the Court's case files and information, both for internal use by the Court as well as by the public and litigants. In parallel with that initiative, the Office of the Registrar will also pursue its focus of exploring operational efficiencies and ensuring optimal use of its resources.

Ongoing initiatives include further enhancements to the Court's overall security services which aim to balance the safety of all participants in the judicial process, as well as the basic principles of fairness, access and openness which underpin the administration of justice.

I wish to conclude by thanking the entire staff of the Court for their continuing hard work and enthusiasm in serving the Court and Canadians with unfailing professionalism and a dedicated sense of purpose.

Roger Bilodeau, Q.C.

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Peter MacKay, P.C., Q.C., M.P.

Deputy Head: Roger Bilodeau, Q.C.

Ministerial portfolio: Justice

Enabling Instrument(s):

Supreme Court Act (R.S.C., 1985, c. S-26)[i]
Judges Act (R.S.C., 1985, c. J-1)[ii]

Year established: 1875

Organizational Context

Raison d'être

Created by an Act of Parliament in 1875, the Supreme Court of Canada is Canada's final court of appeal. It serves Canadians by deciding legal issues of public importance, thereby contributing to the development of all branches of law applicable within Canada. The independence of the Court, the quality of its work and the esteem in which it is held both in Canada and abroad contribute significantly as foundations for a secure, strong and democratic country founded on the Rule of Law. The Supreme Court of Canada is an important national institution, positioned at the pinnacle of the judicial branch of government in Canada, separate from and independent of the executive and legislative branches of government.

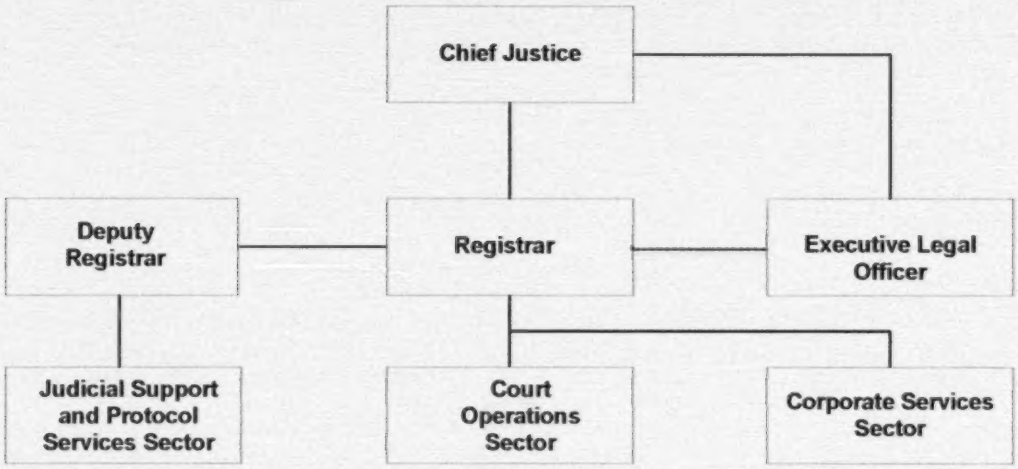
The Office of the Registrar of the Supreme Court of Canada provides all necessary services and support for the Court to process, hear and decide cases. It also serves as the interface between litigants and the Court. The focus of this report is on the priorities and activities of the Office of the Registrar of the Supreme Court of Canada.

More detailed information on the Court's responsibilities, the hearing process and judgments is available on the Supreme Court of Canada website.[iii]

Responsibilities

In accordance with the *Supreme Court Act*, the Supreme Court of Canada consists of the Chief Justice and eight puisne judges, all of whom are appointed by the Governor in Council. The Supreme Court of Canada hears appeals from the decisions of the highest courts of final resort of the provinces and territories, as well as from the Federal Court of Appeal and the Court Martial Appeal Court of Canada. In addition, the Court provides advisory opinions on questions referred to it by the Governor in Council. The importance of the Court's decisions for Canadian society is well recognized. The Court assures uniformity, consistency and correctness in the articulation, development and interpretation of legal principles throughout the Canadian judicial system. Its jurisdiction is derived from the *Supreme Court Act* and other Acts of Parliament, such as the *Criminal Code*.

The Registrar, also a Governor in Council appointee, heads the Office of the Registrar of the Supreme Court of Canada and is responsible for the management of its employees, resources and activities. The *Supreme Court Act* provides that the Registrar shall, under the direction of the Chief Justice, superintend the officers, clerks and employees of the Court, report and publish the judgments of the Court, as well as manage and control the library of the Court. The organization of the Office of the Registrar is depicted in the following diagram and further explained in the paragraphs that follow.



Judicial Support and Protocol Services Sector: The Judicial Support and Protocol Services Sector is responsible for the delivery of all judicial support services to the Chief Justice of Canada and the eight puisne judges of the Supreme Court of Canada, including protocol, the development and delivery of integrated judicial support programs and services, judicial administration, and the Law Clerk program.

Court Operations Sector: Composed of the Law Branch, Reports Branch, Registry Branch and the Library and Information Management Branch, this sector is responsible for the planning, direction and provision of legal advice and operational support for the judges of the Supreme Court of Canada, respecting all aspects of the case management process from the initial filing to the final judgment on an appeal. This includes processing and recording proceedings, scheduling of cases, legal and jurilinguistic services, legal research and library services, legal editing services and publication of the *Canada Supreme Court Reports*. The Registry is the point of contact between the Court and litigants and it provides information and services to counsel and litigants, including unrepresented litigants. Information management services, including case-related and corporate records information, are also provided by the Sector.

Corporate Services Sector: Administrative and operational support for all the Court's judges and staff is provided by the Corporate Services Sector, which is responsible for: strategic, business and resource planning; corporate reporting; management accountability; integrated risk management; finance; procurement; accommodation (including telecommunications, mail and printing services); human resources; security; health and safety; emergency management and preparedness; IT services; as well as business continuity planning.

Strategic Outcome(s) and Program Alignment Architecture (PAA)

1. **Strategic Outcome:** The administration of Canada's final court of appeal is effective and independent
    - **1.1 Program:** Court Operations
    - **1.2 Program:** Payments to Judges of the Supreme Court of Canada Pursuant to the *Judges Act*

Internal Services

Organizational Priorities

Organizational Priorities:

Priority	Type[1]	Strategic Outcome(s) and/or Program(s)
Business Transformation	Ongoing	The administration of Canada's final court of appeal is effective and independent; and Court Operations
Description		
Why is this a priority? In order to support the Court in its work and to ensure that necessary business processes and technologies are in place to enable the electronic processing of cases, thereby allowing parties to access case file documents, data and information online (based on their entitlements), provide the public with better access to Court information online, enabling litigants to file documents electronically through a secure portal, as well as protecting and preserving archival and historical information in an electronic format. What are the plans for meeting this priority? • Modernization of critical legacy IT systems to reduce the risk of system failure and to be in a better position to achieve transformational objectives.		

Note [1] - Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

- Business process mapping and analysis of potential efficiencies.
- Review of the workflows and processes for the translation and publishing of judgments.
- Development of new case management system requirements to support current case management processes.
- Implementation of an enterprise information management system, including the definition of the business requirements for a seamless flow of information through an e-filing portal, document and case management systems for the preservation of case records in an electronic document and records management system.
- Implementation of a robust electronic records management system to transition paper-based records operations and to gain efficiencies in document sharing and collaboration.
- Conceptualization and design of key application architecture systems.

Priority	Type[2]	Strategic Outcome(s) and/or Program(s)
Enhancement of the security program to better meet the overall needs of the Court	Previously committed to	The administration of Canada's final court of appeal is effective and independent Internal Services

Description

Why is this a priority?

Due to the sensitive nature of the Court's business and its high level profile as the court of last resort in Canada's judicial branch of government, it is essential to continue enhancing the Court's security program which has many components, such as physical security, information technology security and business continuity planning.

What are the plans for meeting this priority?

- Continued update of the security policy framework and operations in line with emerging trends.
- Renewal of governance arrangements with the RCMP.
- Options to acquire additional funding are being explored to support planned enhancements to the security program.
- Continued enhancement of the Court's IT Security Posture.

Note [2] - Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

Priority	Type[3]	Strategic Outcome(s) and/or Program(s)
Identification of cost-saving opportunities and resource management optimization	Ongoing	The administration of Canada's final court of appeal is effective and independent Internal Services

Description

Why is this a priority?

In light of the current climate of fiscal restraint, the Court, much like any other public sector organization, is faced with the continuing challenge of doing more with less. As such, efforts will need to be dedicated in the short and medium term to ensuring that all resources are used in the most efficient and effective manner.

What are the plans for meeting this priority?

- Implementation of opportunities/projects aimed at increasing efficiency and/or reducing operating costs.
- Development of efficiency indicators to track the impact of opportunities which are implemented.
- Implementation of additional controls aimed at improving resource management.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
IT Security (cyber threats) Unintentional or unauthorized access, use, manipulation, interruption or destruction (via electronic means) of electronic information held	• IT security action plans • IT security awareness plans/staff awareness	The administration of Canada's final court of appeal is effective and independent Internal Services

Note [3] - Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

by the Court and the electronic and physical infrastructure used to process, communicate and/or store that information. Risk to the security and confidentiality of judicial information and data.	• Periodic vulnerabilities assessment and penetration testing • Regular IT Threat and Risk Assessments	
Security (persons, building, information, infrastructure) Threats to the safety of Judges, staff or visitors, and to the security of the building, information and infrastructure. Balancing security measures required for the protection of judges, staff and visitors with the principle of an open court (the Supreme Court of Canada building is a high volume tourism destination).	• Security governance structure • Security Action Plan • Security Risk Register under development • Policies and procedures updated regularly • Security audits/threat and risk assessments • Business Continuity Plan • Staff awareness • Effective relationship with the RCMP	The administration of Canada's final court of appeal is effective and independent Internal Services
Aging legacy IT systems and applications Failure of aging legacy systems and applications, such as the Case Management System (CMS), as evidenced by system downtime or failure, flexibility of systems to handle new requirements or integrate with newer products, lack of ability of Court staff to address technical issues and to interface systems and data, and systems becoming	• Threat and Risk Assessments • Back-up operations and tools kept-up-to-date • In-house expertise available to support CMS and operational systems • Identification of key significant upgrades in the Investment Plan (capital replacement), and provision of sufficient	The administration of Canada's final court of appeal is effective and independent Internal Services

obsolete and unmanageable if the Court waits too long to redesign and port to a new platform.	funding to meet requirements • Business Continuity Planning and Disaster Recovery plans • Ongoing maintenance of systems and equipment/systematic checks	

Operating Environment

The environment within which the Office of the Registrar functions continues to evolve. The focus in recent years has been on courtroom modernization, information management and enhancing electronic access for litigants and the public. To meet the pressures relating to the aging Court building and operational facilities, a significant increase in time and resources has been dedicated to ongoing long term planning efforts and short term activities aimed at identifying and executing equipment and building enhancements projects.

There is a continued focus on the electronic exchange of information between or from the Judges, Court staff, the legal community and the public, as there is an expectation to be able to use electronic tools to obtain information, provide information or file documents. While the Office of the Registrar has increased the electronic processing of cases, paper versions of Court records are still required. In view of the parallel streams (paper and electronic) of case and information processing, the business transformation program is focussed on developing an electronic filing portal to improve service and to realize greater efficiencies in the Court's operations such as:

- Ability to store, retain, or manage Court records in electronic format.
- Ability to hyperlink between documents and outside sources (e.g., from factum to electronic legal databases).
- Increased access by parties to a single authenticated source of information on the web.
- Ability to manage both paper and digital documents in a single management system simultaneously.

More complicated proceedings are being filed and the Court is frequently asked to deal with cases or issue rulings on an expedited basis. The Court has seen increased numbers of persons

attending hearings of high profile cases, which requires additional planning and resources to manage crowds. Security of information and physical security for visitors is an increasing challenge. In addition, a significant number of applications for leave to appeal are being filed by self-represented litigants, who require more resources and assistance. In 2013, 27% of the applications for leave to appeal submitted to the Court for decision were filed by self-represented litigants.

Planned Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
31,763,943	32,227,842	31,922,495	31,793,745

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
215	215	215

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 1: The administration of Canada's final court of appeal is effective and independent							
Court Operations	16,012,731	16,627,433	17,008,213	16,286,129	16,592,302	16,270,606	16,270,606
Payments to Judges of the Supreme Court of Canada Pursuant to the *Judges Act*	6,025,983	6,155,512	6,756,473	7,087,990	7,087,990	7,270,062	7,141,312
Strategic Outcome 1 Subtotal	22,038,714	22,782,945	23,764,686	23,374,119	23,680,292	23,540,668	23,411,918
Internal Services Subtotal	9,181,104	8,647,994	8,761,807	8,389,824	8,547,550	8,381,827	8,381,827
Total	31,219,818	31,430,939	32,526,493	31,763,943	32,227,842	31,922,495	31,793,745

The Court's spending trend remains fairly stable. The increase in planned spending for 2015-16 is mainly attributable to anticipated increases in salaries and wages resulting from collective agreements and increases to statutory expenditures for the Judges' salaries, allowances and annuities. Forecasted spending for 2014-15 includes all approved allotments to date as well as a forecast for the remainder of the fiscal year and has been adjusted for the one-time transition payment for implementing salary payment in arrears by the Government of Canada. Planned spending for 2015-16 is a forecast of reasonable expenditures to be incurred, based on historical trends.

Planned spending for 2016-17 and 2017-18 is based on the 2015-16 Main Estimates.

Alignment of Spending With the Whole-of-Government Framework

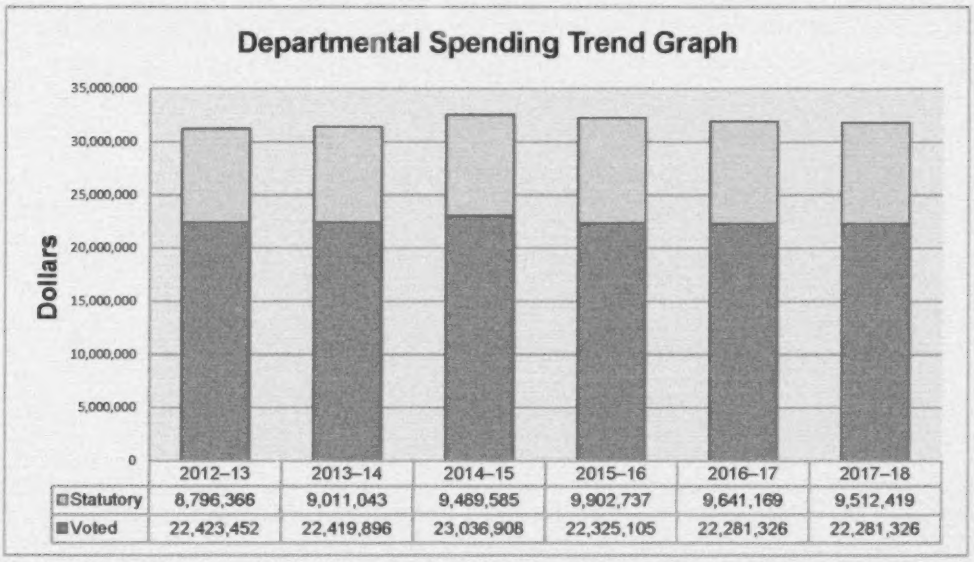
Alignment of 2015–16 Planned Spending With the Whole-of-Government-Framework[iv] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
1 The administration of Canada's final court of appeal is effective and independent	1.1 Court Operations	Government Affairs	Strong and independent democratic institutions	16,592,302
	1.2 Payments to Judges of the Supreme Court of Canada Pursuant to the *Judges Act*	Government Affairs	Strong and independent democratic institutions	7,087,990

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	-
Social Affairs	-
International Affairs	-
Government Affairs	23,680,292

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Statutory	8,796,366	9,011,043	9,489,585	9,902,737	9,641,169	9,512,419
Voted	22,423,452	22,419,896	23,036,908	22,325,105	22,281,326	22,281,326

For fiscal years 2012-13 and 2013-14, actual spending represents the actual expenditures as reported in the Public Accounts, whereas for the 2014-15 and 2015-16 fiscal years, the forecasted spending represents the planned budgetary and statutory expenditures, as presented in the Future-oriented Statement of Operations. For the period of 2016-17 to 2017-18, the planned spending reflects approved funding by Treasury Board to support the institution's strategic outcome.

The additional requirements in statutory items mainly reflects increases to the statutory expenditures for the Judges' salaries, allowances and annuities. The increase in voted expenditures for 2014-15 includes $597,073 for the impact of the salary in arrears approach that took effect in May 2014.

When reasonable assumptions (such as Paylist requirements and Operating budget carry-forward) could be estimated, they have been included in the Future-oriented Statement of Operations, thus explaining the variance when comparing to 2016-17 and 2017-18.

Estimates by Vote

For information on the Supreme Court of Canada's organizational appropriations, consult the 2015-16 Main Estimates [v] on the Treasury Board of Canada Secretariat website.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: The administration of Canada's final court of appeal is effective and independent

Performance Measurement

Performance Indicators	Targets	Date to be Achieved
Level of satisfaction among judges regarding quality of service	Satisfied	Ongoing
Level of satisfaction among lawyers in the legal community regarding quality of service	Satisfied	Ongoing

Program 1.1: Court Operations

Description

In order to process, hear and decide cases the Court requires the support of the Office of the Registrar in the management of cases from the receipt of an application for leave to appeal up to and including the release of a judgment on appeal. This support includes providing services to the litigants; reviewing applications for leave to appeal and preparing advice as to whether leave to appeal should be granted; preparing summaries of the leave applications; providing procedural advice; reviewing and summarizing factums where leave to appeal is granted; receiving, controlling and preserving all incoming case documentation; tracking various time periods to ensure compliance by the parties with the *Rules of the Supreme Court of Canada*; recording proceedings on appeals; answering queries with regard to cases; editing and summarizing decisions of the Court; publishing decisions in the *Supreme Court Reports*, in accordance with the *Supreme Court Act*; and providing law library services with an extensive collection in both print and electronic formats to support legal research undertaken by users within the Court and members of the legal community.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
16,286,129	16,592,302	16,270,606	16,270,606

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
146	146	146

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Cases processed without delay	Number of weeks between filing of application for leave and decision on application for leave	14 weeks	Ongoing ***Frequency:*** Annually
	Number of weeks between hearing and judgment	24 weeks	Ongoing ***Frequency:*** Annually
Access to Court services and information	% of lawyers and unrepresented litigants in appeals with the Supreme Court of Canada that were "satisfied" or "very satisfied" with Registry services	95%	Ongoing ***Frequency:*** Every 4 years
Access to reference information	% of factual/bibliographic requests for reference assistance responded to within service standard of 1 working day	95%	Ongoing ***Frequency:*** Annually

	% of complex/substantive requests for reference assistance responded by date required by client	95%	Ongoing ***Frequency:*** Annually
	% of users that were "satisfied" or "very satisfied" with library services	95%	Ongoing ***Frequency:*** Twice per year

Planning Highlights

The Supreme Court has a consistent record of meeting its objectives in processing cases without delay, providing effective access to Court services and programs, including reference information, and providing reliable courtroom services. At the same time, the Office of the Registrar has maintained stakeholder satisfaction and high standards of service quality. To meet the challenges of continuing to provide excellent services to the Court and litigants in an environment of shrinking resources and added pressures such as physical and IT security, the focus on business transformation will continue. In the upcoming year, the Business Transformation Program will direct resources to the implementation of digital recordkeeping, workflow enhancement and the development of policies and rules to support efficient processes.

Workload projections for 2015	
Category	Projected workload
Leave applications filed	530
Leave applications submitted to the Court	530
Appeals as of right filed	15
Appeals heard	75
Judgments	70

Program 1.2: Payments to Judges of the Supreme Court of Canada Pursuant to the *Judges Act*

Description

The *Judges Act* is an Act respecting all federally appointed judges, and thereby applies to the judges of the Supreme Court of Canada. The *Judges Act* specifies the salaries of the judges of the Supreme Court of Canada and prescribes other payments to be made to judges, namely allowances for removal, representation, incidentals, conferences and seminars, as well as annuities. The Office of the Registrar processes these payments as required by the *Judges Act*.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
7,087,990	7,087,990	7,270,062	7,141,312

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
0	0	0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Timely and accurate payments to Judges of the Supreme Court of Canada pursuant to the *Judges Act*	% of payments processed within service standards	95%	Ongoing ***Frequency:*** Annually
	% of errors on payments	2%	Ongoing ***Frequency:*** Every 5 years
	Average time to process payments	5 business days	Ongoing ***Frequency:*** Annually

Planning Highlights

The timeliness of various allowances paid to the judges of the Court is assessed internally through the maintenance of receipt and processing dates for individual claims. In an effort to constantly improve its services, the Office of the Registrar has implemented processes to ensure accuracy and an adequate level of satisfaction. The Office of the Registrar has set targets of 95% for the timely processing of payments pursuant to the *Judges Act*, within service standards of five days and a 2% error rate in the accuracy of the payment of these claims. The accuracy of these payments is monitored on a regular basis.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,389,824	8,547,550	8,381,827	8,381,827

Human Resources (FTEs)

2015–16	2016–17	2017–18
69	69	69

Planning Highlights

Internal services support the Court by providing timely and responsive services that are effective and efficient as per established service standards. Some key initiatives planned for 2015-16 are:

- Continued improvements to the security and IT security programs, including the governance model, policies, operating procedures and practices, equipment upgrades, as well as training and awareness.
- Continued efforts for better integration of financial and non-financial information at all levels of the organization so as to strengthen planning and reporting, and identify and explore potential operational efficiencies.
- With the implementation of a Treasury Board Secretariat *Policy on Internal Controls*, a Core Control Audit (CCA) by the office of the Comptroller General (OCG) is planned in 2015-16 to assess the operational effectiveness of some key processes in the Office of the Registrar (i.e. Payroll, Procurement and Payments).
- Increased focus of Human Resources (HR) efforts on knowledge transfer/succession planning, specifically to identify essential positions and opportunities to streamline services.
- The Information Technology Branch is an integral part of the Court's business as a partner and enabler in supporting the Business Transformation efforts. Priorities for 2015-16 include:
    - Continue current efforts aimed at upgrading key legacy applications, including the Case Management System (CMS).
    - Strive for greater interoperability between new and older systems, and focus on getting the most out of the investments made in technologies over the last few years.
- The Library and Information Management Branch supports the information management needs of the organization. Priorities for 2015-16 include:
    - Continuing the implementation of GCDOCS across the organization to manage documents and records of business value, including closed case-related records. Re-aligning business processes in the Records Centre to support clients and their information needs.
    - Ensuring that the Office of the Registrar is able to meet its obligations under the Treasury Board Secretariat's *Directive on Recordkeeping and the Directive on Open Government.*

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of the Office of the Registrar's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the Supreme Court of Canada website.[iii]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2015
(dollars)

Financial information	2014-15 Estimated Results	2015-16 Planned Results	Difference
Total expenses	42,892,402	43,423,154	530,752
Total revenues	5,120	3,000	(2,120)
Net cost of operations	42,887,282	43,420,154	532,872

The variance between the figures above and the planned spending amounts provided in other sections of the *Report on Plans and Priorities* is mainly explained by items such as services provided without charge by other government departments and amortization. The increase of $530,752 in total expenses between both forecasted fiscal years is mostly attributable to salaries. These statements have been adjusted for the impact of the salary in arrears approach for salary payments starting in May 2014. The variance in total revenues is related to the estimated amount to be received upon the disposal of motor vehicles.

Supplementary Information Tables

The supplementary information tables listed in the *2015-16 Report on Plans and Priorities* can be found on the Supreme Court of Canada website.[iii]

- Departmental Sustainable Development Strategy; and
- Upcoming Internal Audits and Evaluations over the next three fiscal years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[vi] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Ottawa, Ontario
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Michel Gallant – Executive Director, Judicial Support and Protocol Services Sector
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Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] *Supreme Court Act* (R.S.C., 1985, c. S-26), http://laws-lois.justice.gc.ca/eng/acts/s-26/

[ii] *Judges Act* (R.S.C., 1985, c. J-1), http://laws-lois.justice.gc.ca/eng/acts/J-1/FullText.html

[iii] Supreme Court of Canada, http://www.scc-csc.gc.ca/home-accueil/index-eng.aspx

[iv] Whole-of-Government Framework, http://publiservice.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[v] 2015-16 Main Estimates, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[vi] Government of Canada Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp